Hours Not Worked
Office of Management & Budget

LouieStat

KPI Owner: Steve Rowland   **Process: Time and & Attendance**

Source Summary	Continuous Improvement Summary

Baseline: July2012-June2013 5.19% (17.5Khrs)

Goal: Compared to a baseline of 5.19%, reduce hours not worked to 2% of total hours worked in FY15 (June 2014-July2015)

Benchmark: 2% of Total Opportunities (BLS)

Data Source: Psoft Payable Time

Goal Source: OPI Internal Study

Benchmark Source: OPI Internal Study

Plan-Do-Check-Act Step 8: Monitor and diagnose

Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays)

Why Measure: Better understand culture impact on employee attendance

Next Improvement Step: Continue to address sick leave since it's the biggest driver of this KPI

How Are We Doing?

Jul2013-Jun2014 12 Month Goal	Jul2013-Jun2014 12 Month Actual		Jun2014 Goal	Jun2014 Actual	
6,971	**12,720**	(red light)	**568**	**971**	(red light)
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Legend: Data — Median — Goal — Benchmark

Data percentages along x-axis: 3% 4% 5% 4% 3% 4% 3% 5% 4% 4% 4% 3% 4% 4% 6% 6% 5% 5% 5% 4% 4% 3% 4% 2%
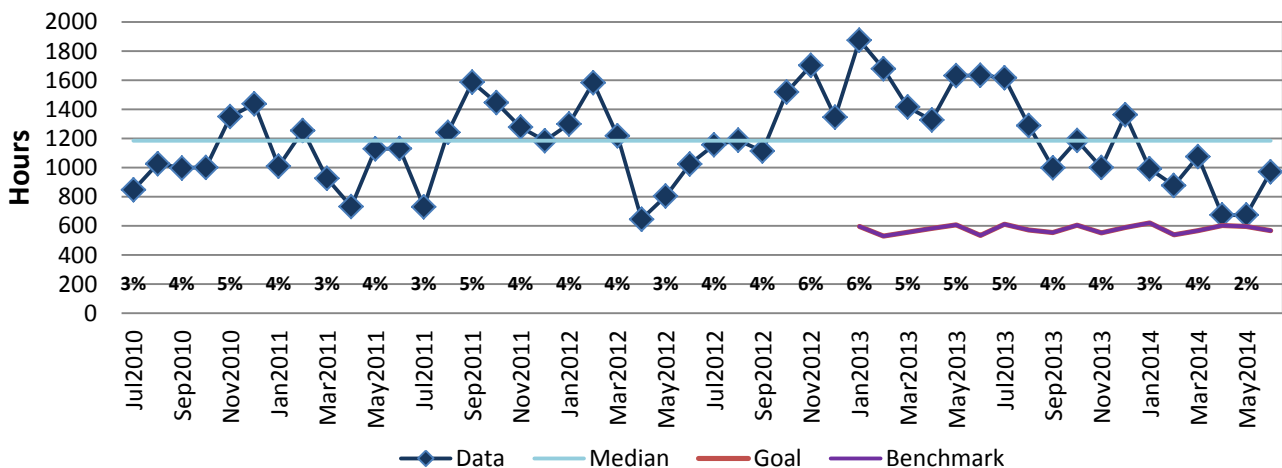
Jul2013-Jun2014 Pareto Analysis

Category	Hours	Individual %
Sick	7,391	58%
FMLA	3,208	25%
Other	721	6%
Worker's Comp	704	6%
Funeral	696	5%

Legend: Number — Cumulative % — Individual %

Report Generated: 09/26/2014   Data Expires: 07/17/2014